

Budget Impact of Removing Visible Vermiculite in Soil for 2007 Construction Season

Task Order	# of properties	Total Soil Volumes			Govt Cost Estimates				
		No visible verm. (cy)	With visible verm. (cy)	Increase (cy)	Total Cost - No visible	Avg cost/prop - No visible	Total Cost - With visible	Avg cost/prop - With visible	Increase in Cost
TO 42	28	5,118	5,298	180	\$ 817,000	\$ 29,179	\$ 820,000	\$ 29,286	\$ 3,000
TO 43	30	6,253	7,959	1,706	\$ 1,089,673	\$ 36,322	\$ 1,204,962	\$ 40,165	\$ 115,289
TO 44	30	5,516	11,135	5,619	\$ 1,010,401	\$ 33,680	\$ 1,485,855	\$ 49,529	\$ 475,454
Total to Date	88			7,505	\$ 2,917,074		\$ 3,510,817		\$ 593,743

Removal Cost		Budget Impact				
Total Cost Impact of Removing Visible	# props remaining	Avg cost/prop - budgeted	Total Cost - budgeted	Avg cost/prop - with visible*	Total Cost - with visible	Increase in budget
TOs To Date	88	\$ 32,000	\$ 2,816,000	-	\$ 3,510,817	\$ 694,817
Future TOs	82	\$ 32,000	\$ 2,624,000	\$ 49,529	\$ 4,061,337	\$ 1,437,337
Total Budget	170		\$ 5,440,000		\$ 7,572,154	\$ 2,132,154

*using TO 44 Avg cost/prop

add in incr for other areas - fill, topsoil, disposal, etc.

Task Order	# of properties	No visible verm. (cy)	With visible verm. (cy)	Increase (cy)	Avg Removal Vol/Prop (cy)
TO 42	28	5,118	5,298	180	189
TO 43	30	6,253	7,959	1,706	265
TO 44	30	5,516	11,135	5,619	371
Total to Date	88	16,887	24,392	7,505	
Future TOs	82	15,077	30,436	15,359	371
Total	170	31,964	54,828	22,864	using TO 44 avg vol/prop

Fill and Topsoil	estimated breakdown of Fill/Topsoil using TO 42	With visible verm. (cy)	Vol funded in budget (cy)	Vol short in budget (cy)	Cost/cy	Cost short (estimated)
Total CY fill need	97	44%	23,956	16,667	\$ 7,290	\$ 71,073
Total CY topsoil need	125	56%	30,871	20,000	\$ 27.00	\$ 293,529
	222	100%	54,828	36,667		\$ 364,602

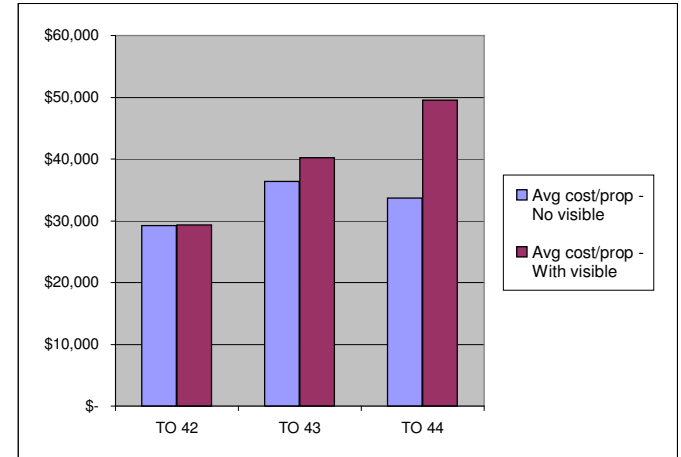
not yet incorporated into budget

Landscaping	# of properties	Add'l Sod Area	Cost/sf	Add'l Cost Sod	Add'l Hydroseed Area	Cost/sf	Total Add'l Cost	Total Add'l Landscaping	Avg. Add'l cost/prop
TO 44	30	44,851	\$ 0.40	\$ 17,940.40	84,644	\$ 0.10	\$ 8,464	\$ 26,405	\$ 880
Future TOs	82							\$ 72,173	
								\$ 98,578	not yet incorporated into budget

Mine Ops Disposal	Add'l Soil Disposal	# of Area 19 options	each option	5,000 cy	With visible verm. (cy)	Vol funded in budget (cy)	Vol short in budget	Cost short
					54,828	30,000	24,828	
					\$40K/option		5	\$ 200,000

not yet incorporated into budget

Total Increase	Removal	Fill & Topsoil	Landscaping	Disposal	Total Increase
	\$ 1,437,337	\$ 364,602	\$ 98,578	\$ 200,000	\$ 2,200,000



Notes:

- 1 The properties for TO 42 were specifically chosen because of little to no visible vermiculite
- 2 The budget currently estimates \$32k/property for 2007 cleanups
- 3 If the trend of \$50k/property continues, this could result in an additional \$1.4M for the remaining Task Orders
- 4 Estimates in budget as of 4/24/07 version of budget

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